

True - Up
Wireless E-911 PSAP Funding
FY 2003 Request/Report Worksheet

PSAP: Campbell County

Total Request \$ 71,367.14

Date: 27 September 2002

Total Actual: \$

Difference: \$

Virginia Information
Technologies Agency

SEP 30 2003

Call load data:

| Description | Last 12 months | Estimated | Actual |
|--|----------------|-----------|---------|
| Total telephone calls handled by PSAP | 130,512 | 130,512 | 105,904 |
| Total 911 calls handled by PSAP | 17,952 | 17,952 | 17,009 |
| Total wireless 911 calls handled by PSAP | 0 | 300 | unknown |

Equipment Dedicated to Wireless E-911:

| Description | Estimated Cost | Actual Cost |
|---|----------------|-------------|
| Call Accounting Hardware/Software | \$17,356.92 | |
| Mapping Software and Installation | \$25,000.00 | |
| Installation of 4 Wireless 911 Trunks | \$ 77.77 | |
| Total Equipment Dedicated to Wireless E-911 | \$42,434.69 | |

Shared Equipment:

| Description | Estimated Cost | Actual Cost |
|--|----------------|-------------|
| Positron/911 Switch Maintenance @ 3 months | \$3325.00 | 2573.97 |
| Dictaphone Logger Maintenance @ 3 months | \$1300.00 | N/A |
| Total Shared Equipment for Formula below | \$4625.00 | 2573.97 |

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

4625.00

= 481.93

X

=

Local Exchange Carrier (LEC) Costs:

| Description | Estimated Cost | Actual Cost |
|---------------------------------------|----------------|--------------------|
| Trunk Charges for 4 Trunks @ 6 months | \$1163.52 | 2573.97 |
| Carrier Charges @ 6 x 3 months | \$3708.00 | 2573.97 |
| Total LEC Costs | \$4871.52 | |

PSAP: Campbell County*Personnel Costs:*

| Description | Estimated Cost | Actual Cost |
|--|----------------|-------------|
| Salary and Benefits for all Staff @ 6 months | \$212,580.00 | |
| Overtime @ 6 months | \$ 6,000.00 | |
| Training Costs @ 6 months | \$ 7,706.00 | |
| Total Personnel Costs for Formula below | \$226,286.00 | 213,399.50 |

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

$$\frac{226,286}{1} \times 10.42\% = \$23,579.00 \quad \times$$

Campbell County E911

Page: 1 of 1

Report Run Thursday, December : 1:25:07PM
Run By Oper:2 POSITRON

From 9/1/02 12:00:00AM
Until: 9/30/02 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|--------------|------------------------|--------------------|--------------|-------------------------|
| September | Incoming | -1 | 15 | |
| | | 1 | 2,868 | |
| | | 2 | 2,641 | |
| | | 3 | 2,702 | |
| | | 4 | 1,086 | |
| | | 999 | 12 | |
| | | Totals: | 6 | Pos 9,324 Calls |
| | Outgoing | 1 | 1,939 | |
| | | 2 | 1,676 | |
| | | 3 | 1,596 | |
| | | 4 | 604 | |
| | | 999 | 1 | |
| | | Totals: | 5 | Pos 5,816 Calls |
| | Monthly Totals: | | 6 | Pos 15,140 Calls |

Grand Total Call Count: 15,140

Campbell County E911

Report Thursday, December 2 1:10:31PM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 9/1/02 12:00:00AM
Until: 9/30/02 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|-------------------------------|--------------------|--------------|
| September | 1 | 452 |
| | 2 | 419 |
| | 3 | 477 |
| | 4 | 126 |
| Total Positions & Calls for 9 | | 1,474 |

Grand Total Call Count: 1,474

Campbell County E911

Page: 1 of

Report Run Thursday, December : 1:24:23PM
Run By Oper:2 POSITRON

From 10/1/02 12:00:00AM
Until: 10/31/02 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|--------------|------------------|--------------------|--------------|------------------|
| October | Incoming | -1 | 18 | |
| | | 1 | 3,030 | |
| | | 2 | 2,639 | |
| | | 3 | 2,353 | |
| | | 4 | 1,311 | |
| | | 999 | 115 | |
| | | Totals: | 6 | Pos 9,466 Calls |
| | Outgoing | 1 | 2,045 | |
| | | 2 | 1,774 | |
| | | 3 | 1,650 | |
| | | 4 | 875 | |
| | | 999 | 70 | |
| | | Totals: | 5 | Pos 6,414 Calls |
| | | Monthly Totals: | 6 | Pos 15,880 Calls |

Grand Total Call Count: 15,880

Campbell County E911

Report Thursday, December 2 1:11:46PM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 10/1/02 12:00:00AM
Until: 10/31/02 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|--------------------------------|--------------------|--------------|
| October | 1 | 426 |
| | 2 | 473 |
| | 3 | 379 |
| | 4 | 192 |
| | 999 | 19 |
| Total Positions & Calls for 10 | | 5 1,489 |

Grand Total Call Count: 1,489

Campbell County E911

Page: 1 of 1

Report Run Thursday, December 1: 1:23:45PM
Run By Oper:2 POSITRON

From 11/1/02 12:00:00AM
Until: 11/30/02 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|--------------|------------------------|--------------------|--------------|-------------------------|
| November | Incoming | -1 | 6 | |
| | | 1 | 2,606 | |
| | | 2 | 2,494 | |
| | | 3 | 1,854 | |
| | | 4 | 1,447 | |
| | | 999 | 63 | |
| | | Totals: | 6 | Pos 8,470 Calls |
| | Outgoing | 1 | 1,833 | |
| | | 2 | 1,743 | |
| | | 3 | 1,675 | |
| | | 4 | 631 | |
| | | 999 | 16 | |
| | | Totals: | 5 | Pos 5,898 Calls |
| | Monthly Totals: | | 6 | Pos 14,368 Calls |

Grand Total Call Count: 14,368

Campbell County E911

Report Thursday, December 2 1:13:05PM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 11/1/02 12:00:00AM
Until: 11/30/02 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|--------------------------------|--------------------|--------------|
| November | 1 | 450 |
| | 2 | 434 |
| | 3 | 379 |
| | 4 | 174 |
| Total Positions & Calls for 11 | | 1,437 |

Grand Total Call Count: 1,437

Campbell County E911

Page: 1 of 1

Report Run Monday, January 13, 2 11:02:35A
Run By Oper:2 POSITRON

From 12/1/02 12:00:00AM
Until: 12/31/02 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|-----------------|------------------|--------------------|--------------|-----------------|
| December | Incoming | -1 | 6 | |
| | | 1 | 2,424 | |
| | | 2 | 2,349 | |
| | | 3 | 2,107 | |
| | | 4 | 1,797 | |
| | | 999 | 33 | |
| | | Totals: | 6 | Pos 8,716 Calls |
| | Outgoing | 1 | 1,997 | |
| | | 2 | 1,666 | |
| | | 3 | 1,723 | |
| | | 4 | 962 | |
| | | 999 | 15 | |
| | | Totals: | 5 | Pos 6,363 Calls |
| Monthly Totals: | | 6 | Pos | 15,079 Calls |

Grand Total Call Count: 15,079

Campbell County E911

Report Monday, January 13, 2 11:01:55A
Run By Oper: 2 POSITRON

Page 1 of 1
From: 12/1/02 12:00:00AM
Until: 12/31/02 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|--------------------------------|--------------------|--------------|
| December | 1 | 469 |
| | 2 | 350 |
| | 3 | 413 |
| | 4 | 262 |
| Total Positions & Calls for 12 | | 1,494 |

Grand Total Call Count: 1,494

Campbell County E911

Page: 1 of 1

Report Run Wednesday, April 02, 1:19:52PM
Run By Oper:2 POSITRON

From 1/1/03 12:00:00AM
Until: 1/31/03 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|-----------------|------------------|--------------------|--------------|-----------------|
| January | Incoming | -1 | 6 | |
| | | 1 | 2,317 | |
| | | 2 | 2,395 | |
| | | 3 | 1,949 | |
| | | 4 | 1,968 | |
| | | 999 | 25 | |
| | | Totals: | 6 | Pos 8,660 Calls |
| | Outgoing | 1 | 1,501 | |
| | | 2 | 1,702 | |
| | | 3 | 1,225 | |
| | | 4 | 867 | |
| | | 999 | 10 | |
| | | Totals: | 5 | Pos 5,305 Calls |
| Monthly Totals: | | 6 | Pos | 13,965 Calls |

Grand Total Call Count: 13,965

Campbell County E911

Report Wednesday, April 02, 2 1:13:38PM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 1/1/03 12:00:00AM
Until: 1/31/03 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|-------------------------------|--------------------|--------------|
| January | 1 | 375 |
| | 2 | 372 |
| | 3 | 337 |
| | 4 | 262 |
| | 999 | 1 |
| Total Positions & Calls for 1 | | 5 1,347 |

Grand Total Call Count: 1,347

Campbell County E911

Page: 1 of 1

Report Run Wednesday, April 02, 1:19:12PM
Run By Oper:2 POSITRON

From 2/1/03 12:00:00AM
Until: 2/28/03 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|------------------------|------------------|--------------------|--------------|------------------------|
| February | Incoming | -1 | 3 | |
| | | 1 | 2,202 | |
| | | 2 | 2,663 | |
| | | 3 | 1,869 | |
| | | 4 | 1,063 | |
| | | 999 | 38 | |
| | | Totals: | 6 | Pos 7,838 Calls |
| | Outgoing | 1 | 1,375 | |
| | | 2 | 1,733 | |
| | | 3 | 1,178 | |
| | | 4 | 602 | |
| | | 999 | 12 | |
| | | Totals: | 5 | Pos 4,900 Calls |
| Monthly Totals: | | 6 | Pos | 12,738 Calls |

Grand Total Call Count: 12,738

Campbell County E911

Report Wednesday, April 02, 2 1:16:12PM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 2/1/03 12:00:00AM
Until: 2/28/03 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|-------------------------------|--------------------|--------------|
| February | 1 | 332 |
| | 2 | 385 |
| | 3 | 333 |
| | 4 | 136 |
| Total Positions & Calls for 2 | | 1,186 |

Grand Total Call Count: 1,186

Campbell County E911

Page: 1 of 1

Report Run Wednesday, April 02, 1:18:06PM
Run By Oper:2 POSITRON

From 3/1/03 12:00:00AM
Until: 3/31/03 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|--------------|------------------|------------------------|--------------|-------------------------|
| March | Incoming | -1 | 4 | |
| | | 1 | 3,013 | |
| | | 2 | 2,844 | |
| | | 3 | 2,203 | |
| | | 4 | 899 | |
| | | 999 | 49 | |
| | | Totals: | 6 | Pos 9,012 Calls |
| | Outgoing | 1 | 1,852 | |
| | | 2 | 1,921 | |
| | | 3 | 1,286 | |
| | | 4 | 544 | |
| | | 999 | 14 | |
| | | Totals: | 5 | Pos 5,617 Calls |
| | | Monthly Totals: | 6 | Pos 14,629 Calls |

Grand Total Call Count: 14,629

Campbell County E911

Report Wednesday, April 02, 2 1:17:15PM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 3/1/03 12:00:00AM
Until: 3/31/03 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|-------------------------------|--------------------|--------------|
| March | 1 | 530 |
| | 2 | 389 |
| | 3 | 451 |
| | 4 | 149 |
| Total Positions & Calls for 3 | | 1,519 |

Grand Total Call Count: 1,519

Campbell County E911

Page: 1 of 1

Report Run Monday, September 2 9:03:41AM
Run By Oper:2 POSITRON

From 4/1/03 12:00:00AM
Until: 4/30/03 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|--------------|------------------|--------------------|--------------|------------------|
| April | Incoming | -1 | 4 | |
| | | 1 | 2,454 | |
| | | 2 | 2,438 | |
| | | 3 | 2,329 | |
| | | 4 | 1,331 | |
| | | 999 | 43 | |
| | | Totals: | 6 | Pos 8,599 Calls |
| | Outgoing | 1 | 1,463 | |
| | | 2 | 1,496 | |
| | | 3 | 1,452 | |
| | | 4 | 571 | |
| | | 999 | 10 | |
| | | Totals: | 5 | Pos 4,992 Calls |
| | | Monthly Totals: | 6 | Pos 13,591 Calls |

Grand Total Call Count: 13,591

Campbell County E911

Report Monday, September 22 8:59:09AM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 4/1/03 12:00:00AM
Until: 4/30/03 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|-------------------------------|--------------------|--------------|
| April | 1 | 372 |
| | 2 | 373 |
| | 3 | 385 |
| | 4 | 184 |
| Total Positions & Calls for 4 | | 1,314 |

Grand Total Call Count: 1,314

Report Run Monday, September 2 9:02:32AM
 Run By Oper:2 POSITRON

From 5/1/03 12:00:00AM
 Until: 5/31/03 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | |
|--------------|------------------|------------------------|--------------|-------------------------|
| May | Incoming | -1 | 13 | |
| | | 1 | 2,815 | |
| | | 2 | 2,931 | |
| | | 3 | 2,452 | |
| | | 4 | 811 | |
| | | 999 | 53 | |
| | | Totals: | 6 | Pos 9,075 Calls |
| | Outgoing | 1 | 1,660 | |
| | | 2 | 1,879 | |
| | | 3 | 1,456 | |
| | | 4 | 548 | |
| | | 999 | 7 | |
| | | Totals: | 5 | Pos 5,550 Calls |
| | | Monthly Totals: | 6 | Pos 14,625 Calls |

Grand Total Call Count: 14,625

Campbell County E911

Report Monday, September 22 9:00:10AM
Run By Oper 2 POSITRON

Page 1 of 1
From: 5/1/03 12:00:00AM
Until: 5/31/03 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Position ID</u> | <u>Count</u> |
|-------------------------------|--------------------|--------------|
| May | -1 | 1 |
| | 1 | 441 |
| | 2 | 453 |
| | 3 | 461 |
| | 4 | 96 |
| | 999 | 2 |
| Total Positions & Calls for 5 | | 6 |
| | | 1,454 |

Grand Total Call Count: 1,454

Campbell County E911

Page: 1 of 1

Report Run Monday, September 2 9:01:48AM
Run By Oper:2 POSITRON

From 6/1/03 12:00:00AM
Until: 6/30/03 11:59:59PM

Admin Calls By Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Month</u> | <u>Direction</u> | <u>Position ID</u> | <u>Count</u> | | |
|--------------|------------------|------------------------|--------------|------------|---------------------|
| June | Incoming | -1 | 16 | | |
| | | 1 | 2,767 | | |
| | | 2 | 2,797 | | |
| | | 3 | 2,518 | | |
| | | 4 | 957 | | |
| | | 999 | 38 | | |
| | | Totals: | 6 | Pos | 9,093 Calls |
| | Outgoing | 1 | 1,719 | | |
| | | 2 | 1,655 | | |
| | | 3 | 1,359 | | |
| | | 4 | 536 | | |
| | | 999 | 2 | | |
| | | Totals: | 5 | Pos | 5,271 Calls |
| | | Monthly Totals: | 6 | Pos | 14,364 Calls |

Grand Total Call Count: 14,364

Campbell County E911

Report Monday, September 22 9:00:56AM
Run By Oper: 2 POSITRON

Page 1 of 1
From: 6/1/03 12:00:00AM
Until: 6/30/03 11:59:59PM

911 Calls by Original Positions By Month

A position number of -1 represents calls that were not answered by any operator

| <u>Position ID</u> | <u>Count</u> |
|-------------------------------|--------------|
| -1 | 3 |
| 1 | 393 |
| 2 | 405 |
| 3 | 478 |
| 4 | 181 |
| Total Positions & Calls for 6 | 5 1,460 |

Grand Total Call Count: 1,460



July & Aug 02

based on average of 0 months
we have - 2035 911

7651 admin calls

Invoice Date: **JANUARY 08, 2002**Page **1 of 3**Customer Service
1-800-786-6272Master Invoice
C010800067Customer Code
21091200**Billing Address:****CAMPBELL CO OFFICES
PO BOX 100
RUSTBURG VA 24588-0100**CK # 148390
DATE 2/6/02
CENTRAL AC**C.A. JAN 23**

| | |
|------------|----------------------|
| Date Due: | FEB. 07, 2002 |
| Total Due: | 17,356.92 |

TRANSACTION ONLINE AT WWW.SPRINT.COM/BIZSERVICE**Total Charges Summary**

Contract Sale 17,356.92

| | |
|--------------|------------------|
| Total | 17,356.92 |
|--------------|------------------|

Invoice Summary

C010800067 17,356.92

| | |
|----------------------|------------------|
| Invoice Total | 17,356.92 |
|----------------------|------------------|

EC'D
FEB 21 2002

**I HEREBY CERTIFY THAT THE
MATERIALS OR SERVICES HAVE
BEEN RECEIVED, INSPECTED AND
FOUND SATISFACTORY FOR THE
PURPOSE FOR WHICH THEY WERE
REQUISITIONED.**

E-911CODING 4-220-031460-8109P.O.# PS11823-CVENDOR # 02920AMOUNT \$ 17,356.92

Invoice Date: **JANUARY 08, 2002**Page **2 of 3**Customer Service
1-800-786-6272Master Invoice
C010800067Customer Code
21091200**Invoice Detail Document**

Site: 2E031101 **Address:** E911 CAMPBELL CO/DEPT OF PUBLIC SFT
ATTN: EARL SHARPE
34 COMMUNICATIONS LANE
RUSTBURG VA 24588

Invoice Number: C010800067**Contract Sale :XB08310017****Statement of Work:**

BILLING FOR THE PURCHASE AND INSTALLATION OF MISC
PUBLIC SAFETY SOFTWARE PER SALES AGREEMENT BY R
DAVID LAURRELL
CONTRACT COMPLETED AND ACCEPTED.

| Description | | Amount |
|--------------------------------|---------------|-----------|
| Milestone Bill, Job XB08310017 | 1 | 17,356.92 |
| Invoice Total Due By | FEB. 07, 2002 | 17,356.92 |

Contract Sale Detail**Contract Sale:** XB08310017

| Line | Description | Qty | Amount |
|----------------------------|-------------------|-----|-----------|
| 1 | POSITION CONTROLL | | |
| 2 | CALL REPORTER PLU | | |
| 3 | POSITION CONTROLL | | |
| 4 | WORKSTATION COMPU | | |
| 5 | HP LSERJET 1200 P | | |
| 6 | MISC MATERIALS | | |
| 7 | SHIPPING CHGS. | | |
| Total Material | | | 16,396.92 |
| Total Labor | | | 960.00 |
| Total without Taxes: | | | 17,356.92 |
| Total Taxes: | | | 00 |
| Contract Total with Taxes: | | | 17,356.92 |



Invoice Date: **JANUARY 08, 20**

Page **3 of 3**

Customer Service
1-800-786-6272

Master Invoice
C010800067

Customer Code
21091200

Less Amount Billed:
Unbilled Balance:

C010800067

17,356.92
00



COMMONWEALTH of VIRGINIA

Virginia Wireless E-911 Services Board

N. Jerry Simonoff
Chairman

David Von Moll
Comptroller

Melvin Breeden
Albemarle County

Edward Coglio
Sprint Spectrum, Inc.

Captain John Furlough
Virginia State Police

D. Terry Hall
York County

Thomas A. Hanson
Charlottesville, UVA,
Albemarle County

Ralph Jones
Virginia Dept. of
Emergency Management

Robert Layman
Ntelos

James M. McDonnell, Jr.
Chesterfield County

Sheriff Ron D. Oakes
Wise County

Chief Henry Stanley
Henrico County

Chief Julian H. Taliaferro
City of Charlottesville

Robert W. Woltz, Jr.
Verizon

February 28, 2003

Mr Aubrey Cheatham
Campbell County
PO Box 500
Rustburg, VA 24588

Steven E. Marzolf
PSC Coordinator
(804) 371-0015

Dear Mr. Cheatham:

The Wireless E-911 Services Board has approved your FY2003 adjustment request. Within the next week or so, you should be in receipt of \$20,341.40, which is equal to $\frac{3}{4}$ of the adjustment amount approved by the E-911 Wireless Services Board at our February 26, 2003 meeting for FY2003. At this point in the year, we like to provide you with a complete accounting of your approvals and payments for the entire year. The following is a list of all approved actions and payments for your PSAP:

Board Actions:

| | |
|--|--------------|
| FY2003 original approved funding amount: | \$77,652.68 |
| FY2003 approved adjustment amount: | \$27,121.86 |
| FY2003 TOTAL approved: | \$104,774.54 |

Payment Information:

| | |
|---|-------------|
| 1 st quarter payment: | - |
| 2 nd quarter payment: | \$38,826.34 |
| 3 rd quarter payment: | \$19,413.17 |
| 3 rd quarter adjustment payment: | \$20,341.40 |
| 4 th quarterly payment*: | \$26,193.63 |
| (* - To be processed April 1, 2003, provided for planning purposes) | |

Please review the list of actions and payments before the fourth quarter payment is processed to ensure a proper payment is made. If you find any discrepancies or have any questions, please feel free to contact me at (804) 371-0015.

Sincerely,


Steve Marzolf
PSC Coordinator



Invoice Date: MAY 21, 2003

Page 1 of 4

Customer Service
1-800-786-6272Master Invoice
D052000266Customer Code
21091200

Billing Address:

E911 CAMPBELL COUNTY/RUSTBURG
CAMPBELL COUNTY
34 COMMUNICATIONS LN
RUSTBURG VA 24588

| | |
|------------|---------------|
| Date Due: | JUN. 20, 2003 |
| Total Due: | 27,121.86 |

TRANSACTION ONLINE AT WWW.SPRINT.COM/LOCALBUSINESS

Total Charges Summary

| | |
|---------------|------------------|
| Contract Sale | 27,121.86 |
| Total | 27,121.86 |

Invoice Summary

| | |
|----------------------|------------------|
| D052000266 | 27,121.86 |
| Invoice Total | 27,121.86 |

I HEREBY CERTIFY THAT THE
MATERIALS OR SERVICES HAVE
BEEN RECEIVED, INSPECTED AND
FOUND SATISFACTORY FOR THE
PURPOSE FOR WHICH THEY WERE
REQUISITIONED.CODING 4-2200-31400-8107
P.O.# ENIS 763
VENDOR # 54498 1478
AMOUNT \$ 27,121.86

Please return this portion with payment

Customer Service
1-800-786-6272Master Invoice
D052000266Customer Code
21091200☐ Check for Change of AddressDate Due: JUN. 20, 2003
Total Amount Due 27,121.86Amount Enclosed

\$27,121.86 If received 06/21/03 or after

Make checks payable to:

B
E911 CAMPBELL COUNTY/RUSTBURG
CAMPBELL COUNTY
34 COMMUNICATIONS LN
RUSTBURG VA 24588SPRINT
PO BOX 96031
CHARLOTTE, NC 28296-0031

43 50490912008 06848520002661 4 0002712186 0002712186 8



Invoice Date: MAY 21, 2003

Page 2 of 4

Customer Service
1-800-786-6272Master Invoice
D052000266Customer Code
21091200**Invoice Detail Document**

Site: 21091201 **Address:** E911 CAMPBELL COUNTY/RUSTBURG
CAMPBELL COUNTY
34 COMMUNICATIONS LN
RUSTBURG VA 24588

Invoice Number: D052000266
Contract Sale : XD03260011

Statement of Work:

BILLING FOR PURCHASE AND INSTALL POSITRON
EQUIPMENT
CONTACT AUBREY CHEATHAM
SALESPERSON KELLY B CURD
CONTRACT COMPLETED AND ACCEPTED.

| Description | | | Amount |
|--------------------------------|---------------|----|-----------|
| Milestone Bill, Job XD03260011 | 1 | EA | 27,121.86 |
| Invoice Total Due By | JUN. 20, 2003 | | 27,121.86 |

Contract Sale Detail

Contract Sale: XD03260011

| Line | Description | Qty | Amount |
|----------------------------|------------------|-----|-----------|
| 1 | POSITRON QUOTE | | |
| 2 | SHIPPING CHARGES | | |
| Total Material | | | 24,945.86 |
| Total Labor | | | 2,176.00 |
| Total without Taxes: | | | 27,121.86 |
| Total Taxes: | | | 00 |
| Contract Total with Taxes: | | | 27,121.86 |

Payments will be made to Sprint and the invoice number will be noted on the payment. Charges which are not paid when due will be subject to interest at 1.5% monthly or at the maximum rate permitted by law, whichever is greater, from the first day after the date due.

Invoice Date: **AUGUST 13, 2002**Page **1** of **2**Customer Service
1-800-786-6272Master Invoice
C081302475Customer Code
21091200**Billing Address:**CAMPBELL CO OFFICES
PO BOX 100
RUSTBURG VA 24588-0100

| | |
|-------------------|----------------------|
| Date Due: | SEP. 12, 2002 |
| Total Due: | 9,985.98 |

TRANSACTION ONLINE AT WWW.SPRINT.COM/LOCALBUSINESS**Total Charges Summary**

| | |
|--------------------|----------|
| Maintenance/Rental | 9,555.96 |
| Taxes | 430.02 |

| | |
|--------------|-----------------|
| Total | 9,985.98 |
|--------------|-----------------|

Invoice Summary

| | |
|------------|----------|
| C081302475 | 9,985.98 |
|------------|----------|

| | |
|----------------------|-----------------|
| Invoice Total | 9,985.98 |
|----------------------|-----------------|

+6.66/month
on *sprint* bill
Position Maintenance

I HEREBY CERTIFY THAT THE
MATERIALS OR SERVICES HAVE
BEEN RECEIVED, INSPECTED AND
FOUND SATISFACTORY FOR THE
PURPOSE FOR WHICH THEY WERE
REQUISITIONED.

CODING 4-220-31400-3324**P.O.#** _____**VENDOR #** 02920**AMOUNT \$** 9,985.98

Please return this portion with payment

Customer Service
1-800-786-6272Master Invoice
C081302475Customer Code
21091200☐ Check for Change of Address

| | |
|-------------------------|--|
| Date Due: | SEP. 12, 2002 |
| Total Amount Due | 9,985.98 |
| Amount Enclosed | <div style="border: 1px solid black; width: 100px; height: 20px;"></div> |

B
CAMPBELL CO OFFICES
PO BOX 100
RUSTBURG VA 24588-0100

Make checks payable to:

SPRINT
PO BOX 96031
CHARLOTTE, NC 28296-0031

43 50490912008 06748813024753 8 0000998598 0000998598 8

Customer Service
1-800-786-6272

Master Invoice
D053003279

Customer Code
21091200

Billing Address:

**CAMPBELL CO OFFICES
PO BOX 100
RUSTBURG VA 24588-0100**

RECEIVED JUN 06 2003

| | |
|-------------------|----------------------|
| Date Due: | JUN. 29, 2003 |
| Total Due: | 61.66 |

TRANSACT ONLINE AT WWW.SPRINT.COM/LOCALBUSINESS

Total Charges Summary

| | |
|--------------------|-------|
| Maintenance/Rental | 59.00 |
| Taxes | 2.66 |

| | |
|--------------|--------------|
| Total | 61.68 |
|--------------|--------------|

Invoice Summary

D053003279 61.66

| | |
|----------------------|--------------|
| Invoice Total | 61.66 |
|----------------------|--------------|

I HEREBY CERTIFY THAT THE
 MATERIALS OR SERVICES HAVE
 BEEN RECEIVED, INSPECTED AND
 FOUND SATISFACTORY FOR THE
 PURPOSE FOR WHICH THEY WERE
 REQUISITIONED.

CODING 4-220-31400-5230

P.O.# _____

VENDOR # 02920

AMOUNT \$ 61.66



Please return this portion with payment

Customer Service
1-800-786-6272

Master Invoice
D053003279

Customer Code
21091200

☐ Check for Change of Address

Date Due: JUN. 29, 2003

| | |
|-------------------------|--------------|
| Total Amount Due | 61.66 |
|-------------------------|--------------|

Amount Enclosed

\$61.66 **if received 06/30/03 or after**

XX

Make checks payable to:



B
CAMPBELL CO OFFICES
PO BOX 100
RUSTBURG VA 24588-0100

SPRINT
PO BOX 96031
CHARLOTTE, NC 28296-0031

1 2 3 4 5 6 7 8 9 10 11 12 13 14 15 16 17 18 19 20 21 22 23 24 25 26 27 28 29 30 31 32 33 34 35 36 37 38 39 40 41 42 43 44 45 46 47 48 49 50 51 52 53 54 55 56 57 58 59 60 61 62 63 64 65 66 67 68 69 70 71 72 73 74 75 76 77 78 79 80 81 82 83 84 85 86 87 88 89 90 91 92 93 94 95 96 97 98 99 100 101 102 103 104 105 106 107 108 109 110 111 112 113 114 115 116 117 118 119 120 121 122 123 124 125 126 127 128 129 130 131 132 133 134 135 136 137 138 139 140 141 142 143 144 145 146 147 148 149 150 151 152 153 154 155 156 157 158 159 160 161 162 163 164 165 166 167 168 169 170 171 172 173 174 175 176 177 178 179 180 181 182 183 184 185 186 187 188 189 190 191 192 193 194 195 196 197 198 199 200 201 202 203 204 205 206 207 208 209 210 211 212 213 214 215 216 217 218 219 220 221 222 223 224 225 226 227 228 229 230 231 232 233 234 235 236 237 238 239 240 241 242 243 244 245 246 247 248 249 250 251 252 253 254 255 256 257 258 259 260 261 262 263 264 265 266 267 268 269 270 271 272 273 274 275 276 277 278 279 280 281 282 283 284 285 286 287 288 289 290 291 292 293 294 295 296 297 298 299 300 301 302 303 304 305 306 307 308 309 310 311 312 313 314 315 316 317 318 319 320 321 322 323 324 325 326 327 328 329 330 331 332 333 334 335 336 337 338 339 340 341 342 343 344 345 346 347 348 349 350 351 352 353 354 355 356 357 358 359 360 361 362 363 364 365 366 367 368 369 370 371 372 373 374 375 376 377 378 379 380 381 382 383 384 385 386 387 388 389 390 391 392 393 394 395 396 397 398 399 400 401 402 403 404 405 406 407 408 409 410 411 412 413 414 415 416 417 418 419 420 421 422 423 424 425 426 427 428 429 430 431 432 433 434 435 436 437 438 439 440 441 442 443 444 445 446 447 448 449 450 451 452 453 454 455 456 457 458 459 460 461 462 463 464 465 466 467 468 469 470 471 472 473 474 475 476 477 478 479 480 481 482 483 484 485 486 487 488 489 490 491 492 493 494 495 496 497 498 499 500 501 502 503 504 505 506 507 508 509 510 511 512 513 514 515 516 517 518 519 520 521 522 523 524 525 526 527 528 529 530 531 532 533 534 535 536 537 538 539 540 541 542 543 544 545 546 547 548 549 550 551 552 553 554 555 556 557 558 559 560 561 562 563 564 565 566 567 568 569 570 571 572 573 574 575 576 577 578 579 580 581 582 583 584 585 586 587 588 589 590 591 592 593 594 595 596 597 598 599 600 601 602 603 604 605 606 607 608 609 610 611 612 613 614 615 616 617 618 619 620 621 622 623 624 625 626 627 628 629 630 631 632 633 634 635 636 637 638 639 640 641 642 643 644 645 646 647 648 649 650 651 652 653 654 655 656 657 658 659 660 661 662 663 664 665 666 667 668 669 670 671 672 673 674 675 676 677 678 679 680 681 682 683 684 685 686 687 688 689 690 691 692 693 694 695 696 697 698 699 700 701 702 703 704 705 706 707 708 709 710 711 712 713 714 715 716 717 718 719 720 721 722 723 724 725 726 727 728 729 730 731 732 733 734 735 736 737 738 739 740 741 742 743 744 745 746 747 748 749 750 751 752 753 754 755 756 757 758 759 760 761 762 763 764 765 766 767 768 769 770 771 772 773 774 775 776 777 778 779 780 781 782 783 784 785 786 787 788 789 790 791 792 793 794 795 796 797 798 799 800 801 802 803 804 805 806 807 808 809 810 811 812 813 814 815 816 817 818 819 820 821 822 823 824 825 826 827 828 829 830 831 832 833 834 835 836 837 838 839 840 841 842 843 844 845 846 847 848 849 850 851 852 853 854 855 856 857 858 859 860 861 862 863 864 865 866 867 868 869 870 871 872 873 874 875 876 877 878 879 880 881 882 883 884 885 886 887 888 889 890 891 892 893 894 895 896 897 898 899 900 901 902 903 904 905 906 907 908 909 910 911 912 913 914 915 916 917 918 919 920 921 922 923 924 925 926 927 928 929 930 931 932 933 934 935 936 937 938 939 940 941 942 943 944 945 946 947 948 949 950 951 952 953 954 955 956 957 958 959 960 961 962 963 964 965 966 967 968 969 970 971 972 973 974 975 976 977 978 979 980 981 982 983 984 985 986 987 988 989 990 991 992 993 994 995 996 997 998 999 1000 1001 1002 1003 1004 1005 1006 1007 1008 1009 1010 1011 1012 1013 1014 1015 1016 1017 1018 1019 1020 1021 1022 1023 1024 1025 1026 1027 1028 1029 1030 1031 1032 1033 1034 1035 1036 1037 1038 1039 104

43 50490912008 06848530032793 8 0000006166 0000006166 4



Invoice Date: MAY 30, 2003

Page 2 of 2

Customer Service
1-800-786-6272Master Invoice
D053003279Customer Code
21091200**Invoice Detail Document**

Site: 21091201 **Address:** E911 CAMPBELL COUNTY/RUSTBURG
CAMPBELL COUNTY
34 COMMUNICATIONS LN
RUSTBURG VA 24588

Invoice Number: D053003279
Maintenance/Rental :KA07240054

Statement of Work:
COVERAGE: 05/31/2003 - 06/30/2003

| Line | Part Number | Description | Qty | Per | Unit Price | Extended Price |
|----------------------|-------------|------------------|-----|--------|------------|----------------|
| | POSITRON | ***PSAP-POSITRON | 1 | EA | 59.00 | 59.00 |
| Total without Taxes | | | | | | 59.00 |
| Tax Jurisdiction: | | RUSTBURG, VA | | 4.50 % | | 2.66 |
| Total Taxes | | | | | | 2.66 |
| Invoice Total Due By | | JUN. 29, 2003 | | | | 61.66 |

Payments will be made to Sprint and the invoice number will be noted on the payment. Charges which are not paid when due will be subject to interest at 1.5% monthly or at the maximum rate permitted by law, whichever is greater, from the first day after the date due.

| MAJOR | ACC | DESCRIPTION | AMOUNT | BUDGET | APPR | AMOUNT | ENCUMBRANCE | UNENCUMBERED | REMAIN. |
|--------------------|-------------------------------------|-------------|------------|------------|---------|------------|-------------|--------------|---------|
| 31400 | ** E-911 SYSTEM ** | | | | | | | | |
| 1116 | COMP - DEPUTY DIRECTOR | | 36,001.00 | 37,322.00 | .00 | 31,760.88 | .00 | 3,061.12 | 8.20 |
| 1140 | COMP - DISPATCHERS | | 271,230.00 | 270,554.00 | .00 | 261,159.11 | .00 | 9,394.89 | 3.47 |
| 1161 | COMP - ADMINISTRATIVE AIDE III | | 21,644.00 | 21,899.00 | .00 | 20,977.11 | .00 | 921.89 | 4.20 |
| 1200 | COMP - OVERTIME | | | | .00 | 8,235.00 | .00 | 4.92 | .05 |
| 1300 | COMP - P/T HELP | | 12,000.00 | 15,800.00 | .00 | 8,230.08 | .00 | 407.62 | 2.57 |
| 1800 | COMP - SEC BOARD MEETINGS | | 1,350.00 | 1,315.00 | .00 | 1,260.00 | .00 | 55.00 | 4.18 |
| 2100 | EMPLOYER COST - FICA | | 27,099.00 | 27,099.00 | .00 | 25,388.27 | .00 | 1,810.73 | 6.68 |
| 2210 | EMPLOYER COST - VRS | | 19,733.00 | 19,733.00 | .00 | 19,873.77 | .00 | 905.23 | 4.58 |
| 2310 | EMPLOYER COST - HEALTH INSURANCE | | 33,768.00 | 33,768.00 | .00 | 30,903.50 | .00 | 2,864.50 | 8.48 |
| 2600 | UNEMPLOYMENT COMPENSATION | | | 5,112.00 | .00 | 5,112.00 | .00 | .00 | .00 |
| 2720 | WORKERS COMPENSATION | | 461.00 | 461.00 | .00 | 463.73 | .00 | 217.27 | 47.13 |
| 3310 | MAINT/REPAIR - BUILDINGS | | 2,400.00 | 2,400.00 | .00 | 1,147.28 | .00 | 575.00 | 28.23 |
| 3312 | MAINT/REPAIR - OFFICE EQUIPMENT | | 200.00 | 200.00 | .00 | | .00 | | |
| 3313 | MAINT/REPAIR - EDP EQUIPMENT | | 5,000.00 | 2,400.00 | .00 | 530.07 | .00 | 1,000.00 | 36.24 |
| 3314 | MAINT/REPAIR - COMMUNICATIONS EQUIP | | 2,170.00 | 4,170.00 | .00 | 3,368.13 | .00 | 181.25 | 14.88 |
| 3323 | MAINT CONTRACT - EDP EQUIPMENT | | 8,500.00 | 8,500.00 | .00 | 2,100.00 | .00 | 6,400.00 | 75.29 |
| 3324 | MAINT CONTRACT - COMMUNICATIONS EQ | | 26,420.00 | 22,260.00 | .00 | 20,262.13 | .00 | 957.87 | 4.51 |
| 3600 | ADVERTISING | | 1,200.00 | 1,200.00 | .00 | 1,200.00 | .00 | .00 | .00 |
| 4400 | COPIER METER CHARGES | | 150.00 | 150.00 | .00 | 75.04 | .00 | 74.96 | 49.97 |
| 5110 | ELECTRIC SERVICE | | 9,800.00 | 9,800.00 | .00 | 8,177.78 | .00 | 1,622.22 | 16.55 |
| 5130 | WATER & SEWER SERVICE | | 1,000.00 | 1,000.00 | .00 | 633.15 | .00 | 366.85 | 36.68 |
| 5210 | POSTAGE | | 220.00 | 520.00 | .00 | 498.89 | .00 | 21.11 | 4.05 |
| 5240 | ELECTRONIC NETWORK CHARGES | | 108,000.00 | 9,905.50 | .00 | 6,336.64 | .00 | 3,568.86 | 36.02 |
| 5330 | TRAVEL - SUBSISTENCE & LODGING | | 12,900.00 | 12,900.00 | .00 | 2,675.29 | .00 | 33,198.69 | 30.73 |
| 5530 | TRAVEL - CONVENTION & EDUCATION | | 14,413.00 | 13,913.00 | .00 | 6,401.43 | .00 | 7,511.57 | 53.98 |
| 5810 | DUES & ASSOCIATION MEMBERSHIPS | | 540.00 | 540.00 | .00 | | .00 | .00 | .00 |
| 6001 | OFFICE SUPPLIES | | 2,100.00 | 2,600.00 | .00 | 2,586.71 | .00 | 13.29 | .51 |
| 6011 | UNIFORMS, WEARING APPAREL | | 2,600.00 | 10,400.00 | .00 | 9,744.70 | .00 | 470.75 | 1.77 |
| 6012 | BOOKS & SUBSCRIPTIONS | | 160.00 | 254.50 | .00 | 254.50 | .00 | .00 | .00 |
| 8102 | FURNITURE & FIXTURES | | 2,100.00 | 3,336.50 | .00 | 2,437.48 | .00 | 899.02 | 26.94 |
| 8107 | EDP EQUIPMENT | | 28,477.00 | 62,105.00 | .00 | 52,352.13 | .00 | 1,706.65 | 12.95 |
| 8109 | OTHER EQUIPMENT | | 700.00 | 4,638.40 | .00 | 4,565.50 | .00 | 72.90 | 1.57 |
| -- E-911 SYSTEM -- | | | 674,336.00 | 721,450.90 | 162.91- | 622,408.89 | 4,058.60 | 94,983.41 | 13.16 |
| -- FUND TOTAL -- | | | 674,336.00 | 721,450.90 | 162.91- | 622,408.89 | 4,058.60 | 94,983.41 | 13.16 |

426799

Spears-Dean, Dorothy

From: Spears-Dean, Dorothy
Sent: Thursday, October 16, 2003 4:25 PM
To: 'racheatham@co.campbell.va.us'
Subject: FY 03 true-up for Campbell County

Hi Aubrey:

I wanted to give you the final figures for your FY 03 true-up. With your mid-year adjustment, Campbell County's funding for FY 03 was \$104,774.54. You have provided documentation for expenses totaling \$75,596.42. The remaining amount of \$29,178.12 will be carried over to FY 04 as you requested for your mapping display system.

Dorothy Spears-Dean
Public Safety Communications
Virginia Information Technologies Agency
(804) 786-3166 (voice)
(804)371-2795 (fax)
dorothy.spearsdean@vita.virginia.gov

10/16/2003